

Secretary of State

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Administration	4,921,400	4,794,800	5,627,700	4,044,800	3,927,200
Commission on Uniform State Laws	48,600	47,900	53,700	53,800	53,800
Total:	4,970,000	4,842,700	5,681,400	4,098,600	3,981,000
BY FUND CATEGORY					
General	3,770,000	3,642,700	5,681,400	4,098,600	3,981,000
Dedicated	1,200,000	1,200,000	0	0	0
Total:	4,970,000	4,842,700	5,681,400	4,098,600	3,981,000
Percent Change:		(2.6%)	17.3%	(27.9%)	(29.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,184,400	2,119,200	2,349,500	2,492,600	2,374,600
Operating Expenditures	2,785,600	2,723,500	1,331,900	1,606,000	1,606,400
Trustee/Benefit	0	0	2,000,000	0	0
Total:	4,970,000	4,842,700	5,681,400	4,098,600	3,981,000
Full-Time Positions (FTP)	29.00	29.00	30.00	30.00	30.00

Department Description

The Secretary of State is one of seven constitutional officers in Idaho. The officeholder's constitutional and statutory responsibilities include membership on the State Board of Land Commissioners and the Board of Examiners. There are two budgeted programs and one continuously appropriated program in the Office of the Secretary of State:

ADMINISTRATION

The Administration Program performs all the constitutional and statutory functions of the Office of the Secretary of State, including registering the official acts of the Legislature and the Governor; administering and certifying elections; maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments; administering the Sunshine Law; and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings. Statutory Authority: Section 67-901, Idaho Code.

COMMISSION ON UNIFORM STATE LAWS

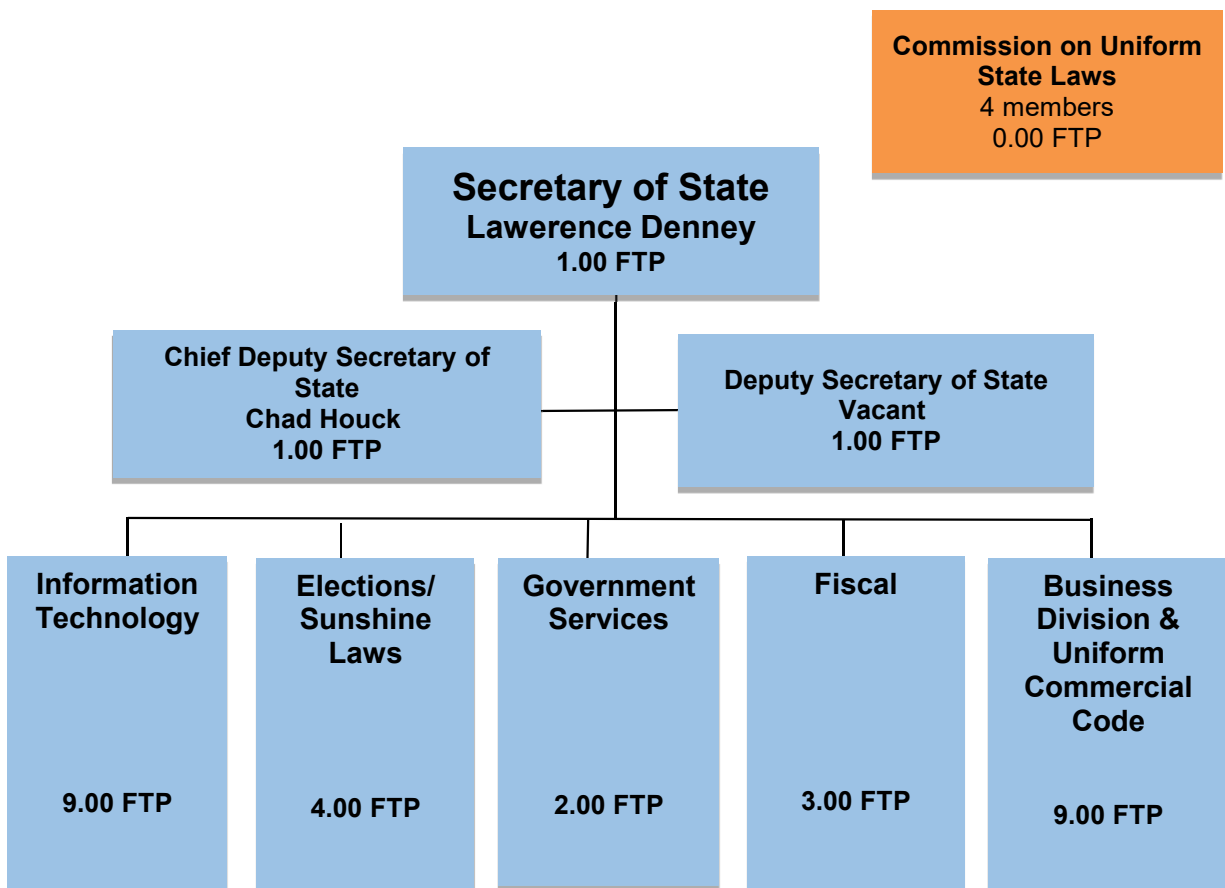
The Commission on Uniform State Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable. Statutory Authority: Section 67-1701, Idaho Code.

IDAHO CODE COMMISSION

The budget for the Idaho Code Commission is continuously appropriated. The three-member commission, of which the Secretary of State is the ex-officio secretary, is responsible for compiling the Idaho Code annually. Statutory Authority: Section 73-201, Idaho Code.

Secretary of State Organizational Chart

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Total Authorized FTP: 30.00
Vacant FTP: 4.00
 (as of 12/1/2019)

Pursuant to Section 67-1902(1), Idaho Code, the seven constitutional officers are not required to submit annual Performance Reports to the Division of Financial Management.

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FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
0001-00	Gen	29.00		2,184,400	1,585,600	0	0	0	3,770,000
0128-00	Ded	0.00		0	1,200,000	0	0	0	1,200,000
Totals:		29.00		2,184,400	2,785,600	0	0	0	4,970,000
1.00	FY 2019 Total Appropriation								
0001-00	Gen	29.00		2,184,400	1,585,600	0	0	0	3,770,000
0128-00	Ded	0.00		0	1,200,000	0	0	0	1,200,000
Totals:		29.00		2,184,400	2,785,600	0	0	0	4,970,000
1.21	Net Object Transfer								
0001-00	Gen	0.00		(60,000)	60,000	0	0	0	0
Totals:		0.00		(60,000)	60,000	0	0	0	0
1.61	Reverted Appropriation								
0001-00	Gen	0.00		(5,200)	(122,100)	0	0	0	(127,300)
Totals:		0.00		(5,200)	(122,100)	0	0	0	(127,300)
2.00	FY 2019 Actual Expenditures								
0001-00	Gen	29.00		2,119,200	1,523,500	0	0	0	3,642,700
	General			2,119,200	1,523,500	0	0	0	3,642,700
0128-00	Ded	0.00		0	1,200,000	0	0	0	1,200,000
	Technology Infrastructure Stabilization			0	1,200,000	0	0	0	1,200,000
Totals:		29.00		2,119,200	2,723,500	0	0	0	4,842,700
Difference: Actual Expenditures minus Total Appropriation									
0001-00	Gen			(65,200)	(62,100)	0	0	0	(127,300)
General				(3.0%)	(3.9%)	N/A	N/A	N/A	(3.4%)
0128-00	Ded			0	0	0	0	0	0
Technology Infrastructure Stabilization				N/A	0.0%	N/A	N/A	N/A	0.0%
Difference From Total Approp				(65,200)	(62,100)	0	0	0	(127,300)
Percent Diff From Total Approp				(3.0%)	(2.2%)	N/A	N/A	N/A	(2.6%)

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Comparative Summary

Analyst: Smith

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	30.00	5,681,400	5,681,400	30.00	5,681,400	5,681,400
Sick Leave Rate Reduction	0.00	0	0	0.00	(400)	(400)
FY 2020 Total Appropriation	30.00	5,681,400	5,681,400	30.00	5,681,000	5,681,000
Removal of Onetime Expenditures	0.00	(2,052,700)	(2,052,700)	0.00	(2,052,700)	(2,052,700)
Restore Ongoing Rescissions	0.00	0	0	0.00	400	400
FY 2021 Base	30.00	3,628,700	3,628,700	30.00	3,628,700	3,628,700
Benefit Costs	0.00	64,000	64,000	0.00	(11,800)	(11,800)
Statewide Cost Allocation	0.00	14,000	14,000	0.00	14,000	14,000
Change in Employee Compensation	0.00	18,600	18,600	0.00	36,900	36,900
FY 2021 Program Maintenance	30.00	3,725,300	3,725,300	30.00	3,667,800	3,667,800
1. Reclassify 10 Positions	0.00	60,500	60,500	0.00	0	0
2. E-Poll Books for Counties	0.00	500,000	500,000	0.00	0	0
3. Elections Costs	0.00	300,000	300,000	0.00	300,000	300,000
4. Conference Costs	0.00	12,800	12,800	0.00	12,800	12,800
OITS 1 - Operating Costs	0.00	0	0	0.00	400	400
Cash Transfers	0.00	(500,000)	(500,000)	0.00	0	0
FY 2021 Total	30.00	4,098,600	4,098,600	30.00	3,981,000	3,981,000
Change from Original Appropriation	0.00	(1,582,800)	(1,582,800)	0.00	(1,700,400)	(1,700,400)
% Change from Original Appropriation		(27.9%)	(27.9%)		(29.9%)	(29.9%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded five line items for FY 2020: These included 1.00 FTP and \$98,600 for a cybersecurity policy analyst; \$25,000 for marketing online resources; \$40,000 to publish the Idaho Blue Book; \$12,700 for the Commission on Uniform State Laws conference; and \$2,000,000 for the presidential primary election.					
	30.00	5,681,400	0	0	5,681,400
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(400)	0	0	(400)
FY 2020 Total Appropriation					
Agency Request	30.00	5,681,400	0	0	5,681,400
Governor's Recommendation	30.00	5,681,000	0	0	5,681,000
Removal of Onetime Expenditures					
This action removes onetime amounts appropriated in FY 2020 before calculating the FY 2021 Base.					
Agency Request	0.00	(2,052,700)	0	0	(2,052,700)
Governor's Recommendation	0.00	(2,052,700)	0	0	(2,052,700)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	400	0	0	400
FY 2021 Base					
Agency Request	30.00	3,628,700	0	0	3,628,700
Governor's Recommendation	30.00	3,628,700	0	0	3,628,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	64,000	0	0	64,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(11,800)	0	0	(11,800)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$12,000, State Controller fees will increase by \$1,900, and State Treasurer fees will increase by \$100, for a net increase of \$14,000.					
Agency Request	0.00	14,000	0	0	14,000
Governor's Recommendation	0.00	14,000	0	0	14,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	18,600	0	0	18,600
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	36,900	0	0	36,900
FY 2021 Program Maintenance					
Agency Request	30.00	3,725,300	0	0	3,725,300
Governor's Recommendation	30.00	3,667,800	0	0	3,667,800

1. Reclassify 10 Positions

Secretary of State

The Secretary of State requests \$60,500 in ongoing personnel costs from the General Fund to reclassify ten staff positions from pay grade G to pay grade H and provide salary increases ranging from 13-15% per employee. The agency asserts that the duties for these positions have become more technical and customer-facing due to technology upgrades and an increase in the volume of business filings and associated revenue to process. Positions that used to be primarily focused on data entry now focus more on customer service, assisting users to navigate online processes. The agency also cites concern that it is increasingly difficult to find adequately skilled employees at the current salary levels to replace those that are retiring.

Agency Request	0.00	60,500	0	0	60,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

2. E-Poll Books for Counties

Secretary of State

The Secretary of State requests \$500,000 in onetime trustee and benefit payments from the General Fund to provide matching funds to counties to purchase electronic poll books (e-poll books) for elections. Under the proposed plan, the General Fund would provide 25% of the cost, the Secretary of State's federal Help America Vote Act grant would provide 25%, and the remaining 50% would be provided by the counties. The \$2 million total would provide two e-poll books for each voting precinct in the state to ensure that one poll book and one back-up would be available for checking in voters and reporting voter turnout data on election day. Pursuant to Section 34-1106A, Idaho Code, counties are authorized to use e-poll books that have been certified by the Secretary of State. E-poll books are currently used by Cassia, Jerome, and Lincoln counties.

E-poll books are devices that serve the following functions: 1) provide the number of voters that signed into a precinct for comparison to number of ballots voted for security purposes and election night reporting; 2) update voter history data in the statewide online voter registration system in a single electronic transfer (manual entry takes up to three months); 3) allow poll workers to look up registered voters and redirect voters arriving at the wrong precinct; 4) automatically notify counties if ballots are running low at a particular precinct; 5) reduce human error of giving voters the wrong ballots.

Agency Request	0.00	500,000	0	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Elections Costs					Secretary of State
The Secretary of State requests \$300,000 in onetime operating expenditures from the General Fund to pay for elections costs as required by statute. Section 34-1812C, Idaho Code, requires the printing and mailing of voters' pamphlets to every household and county clerk containing information on upcoming initiative and referendum measures; Section 67-913, Idaho Code, requires that all proposed constitutional amendments be published in every newspaper in the state three times; and Section 67-453, Idaho Code, requires that all proposed constitutional amendments be mailed to every household. Estimated costs are \$300,000 in operating expenditures. This was the amount appropriated to the Secretary of State for elections in FY 2015, FY 2017, and FY 2019.					
Agency Request	0.00	300,000	0	0	300,000
Governor's Recommendation	0.00	300,000	0	0	300,000
4. Conference Costs					Commission on Uniform State Laws
The Secretary of State requests \$12,800 in onetime operating expenditures from the General Fund for the four members of the Commission on Uniform State Laws to attend the annual National Conference of Commissioners on Uniform State Laws, which will be held in Madison, Wisconsin. Total cost of attendance includes: \$2,400 for registration, \$1,900 for meals, \$8,100 for hotels, \$2,800 for airfare, \$400 for ground transportation, \$38,000 for annual dues, and \$200 for workers compensation, for a total of \$53,800. The commission has an ongoing appropriation of \$41,000 for annual conference costs, so this request reflects the additional \$12,800 to meet the total projected costs to attend the 2020 conference. Section 67-1704, Idaho Code, requires the commissioners, or at least one of their four members, to attend the national conference.					
Agency Request	0.00	12,800	0	0	12,800
<i>The Governor recommends that this be funded ongoing rather than on a onetime basis.</i>					
Governor's Recommendation	0.00	12,800	0	0	12,800
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	400	0	0	400
Cash Transfers					Secretary of State
This actions transfers \$500,000 from the General Fund to the Democracy Fund for the e-poll books for counties requested in line item 2. The Democracy Fund is continuously appropriated, which would allow the matching funds or reimbursements to be made available to counties beyond FY 2021.					
Agency Request	0.00	(500,000)	0	0	(500,000)
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Total					
Agency Request	30.00	4,098,600	0	0	4,098,600
Governor's Recommendation	30.00	3,981,000	0	0	3,981,000
Agency Request					
Change from Original App	0.00	(1,582,800)	0	0	(1,582,800)
% Change from Original App	0.0%	(27.9%)			(27.9%)
Governor's Recommendation					
Change from Original App	0.00	(1,700,400)	0	0	(1,700,400)
% Change from Original App	0.0%	(29.9%)			(29.9%)